TRICARE MANAGEMENT ACTIVITY

Third Party Collection Program Reengineering Efforts and Business Process Improvements

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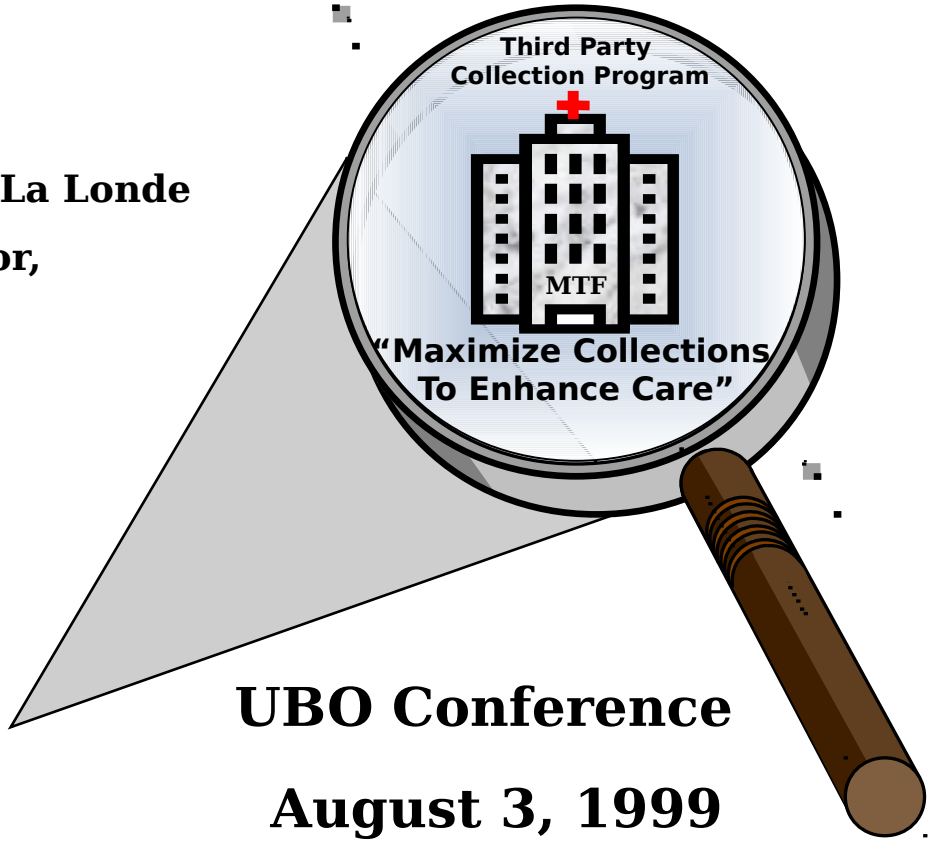
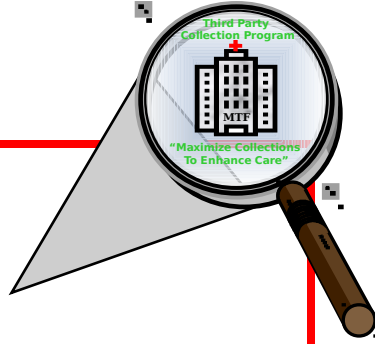


UBO Conference

August 3, 1999

Contents



- TMA Enterprise Level Reengineering
- Background of TPCP Reengineering Efforts
- TPCP BPR Implementation Project Approach
- TPCP Reengineering Demonstration Site Selection Analysis

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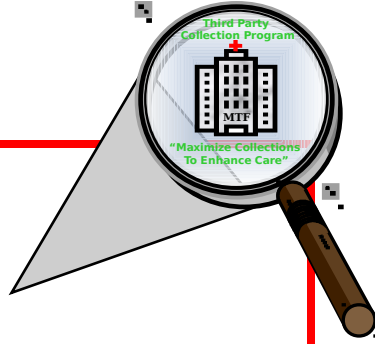

TMA Enterprise Level Reengineering

Health Care Reengineering Process

TRICARE MANAGEMENT ACTIVITY

Identify Improvement Opportunities

Develop Action Plan

Implement Changes

Evaluate Impact

Transfer Knowledge

HEALTH CARE REENGINEERING

STUDY SELECTION

STEP 1

TEAM SELECTION

STEP 2
30 Days

MANAGEMENT STUDY

STEP 3
90 Days

REENGINEERED MODEL

STEP 4
150 Days

In-House Implementation of Reengineered Model

PARTIAL

COMPLETE

CONTRACT IN-HOUSE

CONTRACT OUTSIDE

Conduct A-76 Cost Comparison of Reengineered Model

STEP 5
275 Days

MEASURE & EVALUATE PERFORMANCE

STEP 6
Continuous

COMMUNICATE ACTIONS & RESULTS

STEP 7
Continuous

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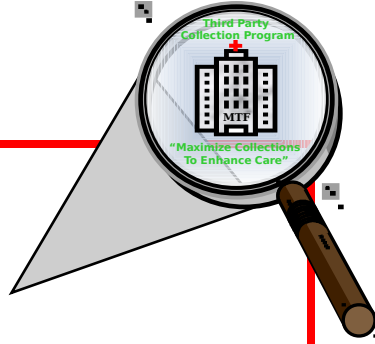
Enterprise Level Reengineering Calendar Year 1999



STUDY	FTE* ESTIMATE	STATUS
Third Party Collections (98)	350	Step 5: Implementation
Optical Fabrication (98)	500	Step 4: Reengineering Study
Mental Health	900	Step 3: Management Study
Housekeeping	3,000	Step 3: Management Study
Admin Support Services	6,000	Step 2: Team Selection
Medical Records	1,500	Step 2: Team Selection
Ambulance Services	300	Step 2: Team Selection
TOTAL	12,550	

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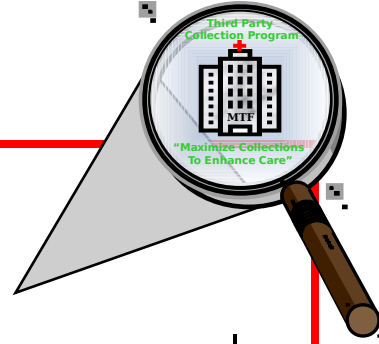
Enterprise Level Reengineering Initiatives Timeline



JUL 99 | OCT 99 | JAN 00 | APR 00 | JUL 00 | OCT 00
JAN 01

$29M FY 00 Targeted Savings PBD 710

- Third Party Collections
- Optical Fabricatio
- Health Evaluation Assessment Report
- Housekeeping
- Addiction Treatme
- Medical Records
- Admin Support
- Ambulance Services

Step 3: Management Study

Step 4: Reengineering Study

Step 5: Implementation

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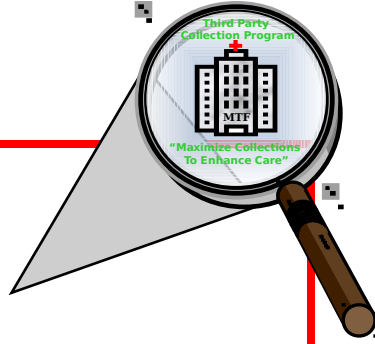
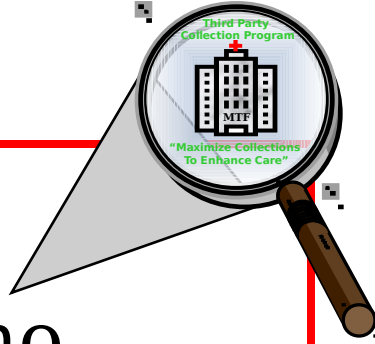


Background of TPCP Reengineering Efforts

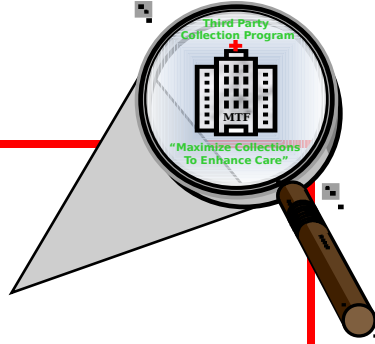
Background



- A 13 February 1997 ASD(HA) memo stated that billing and collecting is not an MHS core competency and would be privatized
- An OMB Circular A-76 study is required for privatization
- In September 1997, the TPCP Outsourcing Work Group decided to contract for a TPCP management study
  - Study conducted January to March 1998

Management Study Findings

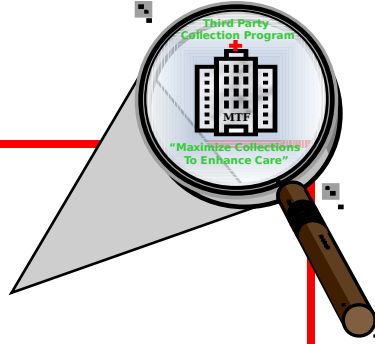
TRICARE MANAGEMENT ACTIVITY



- Competent and energetic TPC staff
- Inconsistent TPC processes
- Insufficient HQ policies
- Competing information systems in use
- Minimal metrics
- Larger MTFs are more effective & efficient

Management Study Conclusions

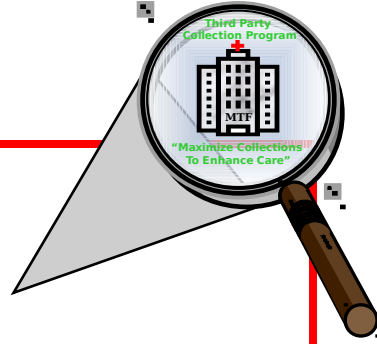
TRICARE MANAGEMENT ACTIVITY



- Two Major Options
- First Option:
  - Undertake a “renewal” effort throughout the MHS to implement TPC improvements
    - Pursue recommendations from previous analyses
    - Conduct BPR workshop
    - Initiate suggestions from this study

Management Study Conclusions

TRICARE MANAGEMENT ACTIVITY



- Second Option:
  - Proceed with A-76 cost comparison study
  - Rationale
    - Will require MHS to define optimum TPCP (MEO)
    - MHS will have to implement improved processes, technology, and policies in order to win
    - The MHS should compete very favorably with the private sector

Outsourcing Work Group Decisions

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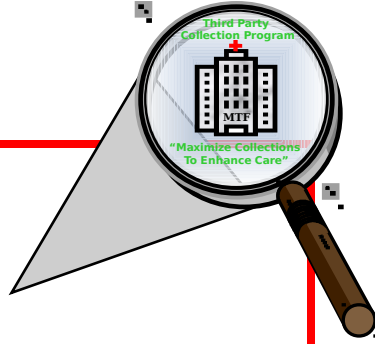
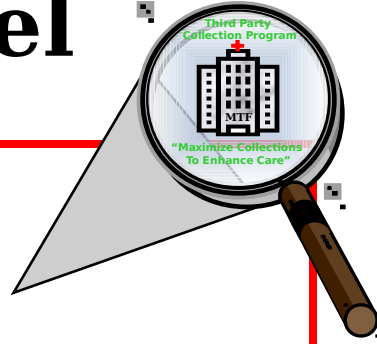


- Proceed with developing a TPCP reengineered model
- Conduct BPR workshops and assist a support contractor in developing best business practices for the “TO-BE” model
- Present reengineering findings to policy committee(s) for decision on TPC competitive sourcing

TPCP Reengineered Model Project

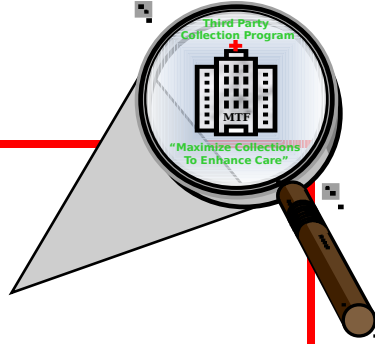
TRICARE MANAGEMENT ACTIVITY



- Time period: June to December 1998
- Key project activities
  - BPR Workshops
  - Benchmarking
  - Management Reengineering Report
  - Change Management Plan

Reengineered Model Components

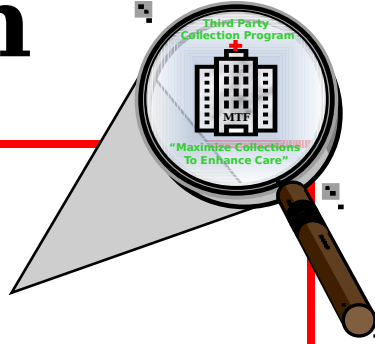
TRICARE MANAGEMENT ACTIVITY



- Mission and goal statement
- TO-BE process model
- Business process improvements
- Organizational levels
- Performance metrics

Third Party Collection Program

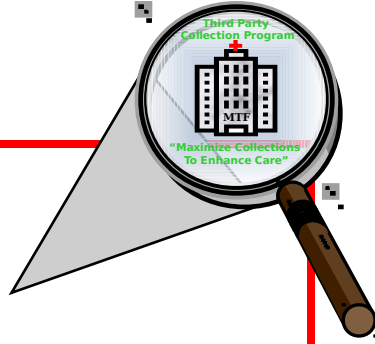
TRICARE MANAGEMENT ACTIVITY



- Mission
  - To support the operational and readiness mission of the MHS by recovering the cost of providing health care to non-active duty beneficiaries with other health insurance (OHI) to enhance the delivery of health services to all eligible beneficiaries.
- Goals
  - (1) Recover all legally entitled collections possible.
  - (2) Perform TPCP business processes in the most effective and efficient manner.
    - (2.1) Perform TPCP processes as close as possible to government and private sector best practices.
    - (2.2) Use state-of-the-art methods and technology to support TPCP business processes.
    - (2.3) Ensure that staff are optimally qualified and prepared to perform TPCP business processes.
  - (3) Operate the TPCP in the most customer-friendly manner possible.
  - (4) Attract and retain quality employees by providing a working environment that enhances employee growth, job satisfaction, and advancement.

TPCP TO-BE Process Model

TRICARE MANAGEMENT ACTIVITY



Manage Third Party Collections A0

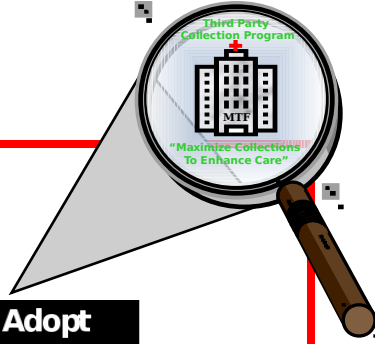
- Establish Direction A1
  - Develop Strategies A11
    - Assess Situation for Strategy
    - Establish Priorities for Strategy
    - Create Strategy
  - Establish Policy A12
    - Assess Situation
    - Establish Priorities
    - Create Policy
  - Develop Plans A13
    - Identify Objectives/ Missions
    - Develop Courses of Action
    - Develop Detailed Plans
  - Determine Requirements A14
    - Evaluate Capabilities
    - Develop TPCP Resource Policies
    - Produce Requirements
- Provide Capabilities A2
  - Perform TPCP Accounting A21
  - Determine Operational Programs & Budgets A22
    - Develop Programs/ Budgets
    - Consolidate & Prioritize Programs/ Budgets
    - Balance Programs/ Budgets
  - Manage Resources A23
    - Assess Readiness
    - Acquire Resources
    - Control Resources
    - Maintain Resources
- Collect OHI Payments A3
- Evaluate Performance A4
  - Establish Performance Measurement Strategy A41
  - Compile Performance Data A42
  - Analyze Variance A43
  - Develop Improvement Strategy A44
    - Develop Improvement Alternatives
    - Build Business Case
    - Select Preferred Alternative

Core TPC TO-BE Processes

- Establish Beneficiary's TPC Record A31
- Meet Authorization Requirements A32
- Initiate Claim A33
- Validate Payments A34
  - Balance Collection Vouchers with Receipts A341
  - Deposit Funds A342
  - Generate Refund Request A343
- Follow-Up on Problematic Claim A35
- Reconcile DFAS & Third Party Collections A36

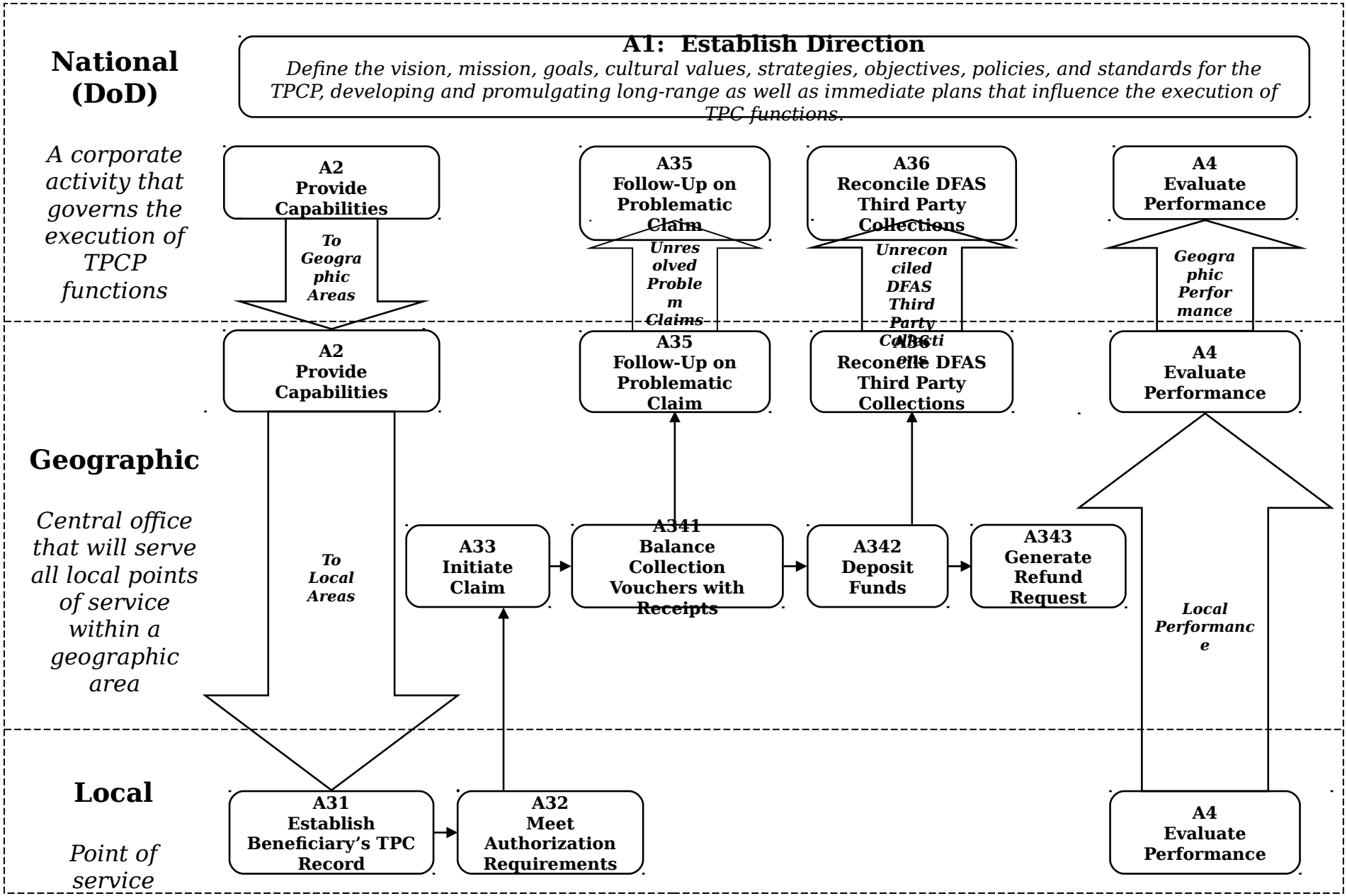
Program-Wide and Process-Level BPIs

TRICARE MANAGEMENT ACTIVITY



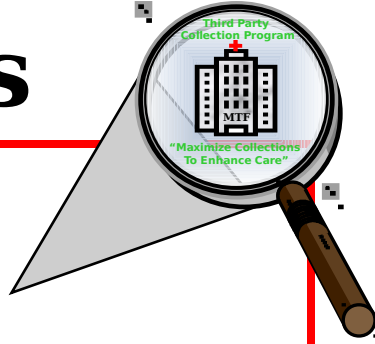
BPI #	Title	Adopt	BPI #	Title	Adopt
1	TPCP Organizational Levels	Yes	18	Standardize Clinical Info	Yes
2	Personnel Acquisition	Yes	19	One ART Per Site	Yes
3	Personnel Management	Yes	20	Electronic Billing Capabilities	Yes
4	Personnel Training	Yes	21	Civilian Billing Methods	Yes
5	Facility Fees	Yes	22	Standardize Units of Issue	Yes
6	MTF Business Perspective	Yes	23	COTS On-line Editing	Yes
7	Standardized Hardware and Software	Yes	24	Daily Claims Submission	Yes
8	AIS Workgroup Representation	Yes	25	Optimize Scanner Use	Yes
9	Automated Reporting Capabilities	Yes	26	Balance Collection Vouchers with Receipts	Yes
10	Joint DoD/VA TPCP Conference	Yes	27	EFT Receipt of Payments/Deposits	No
11	OHI Data Collection	Yes	28	Reengineer Process to Generate Refund Request	Yes
12	Contractual Incentives	No	29	Dedicated Resources to Assist with Claims Resolution	Yes
13	Automated Telephone Access	Yes	30	Track and Trend Accounts Receivable by Insurer	Yes
14	Nurses Only for Pre-Authorization	Yes	31	Metrics to Track JAG Results	Yes
15	Obtain & Document OHI Authorization	Yes	32	Reengineer Process for Submitting Claims to JAG	Yes
16	Daily Pre-Certification Results to TPC Manager	Yes	33	Improve Communication with DFAS	Yes
17	Standardize & Automate Pre-authorization Tracking	Yes			

Reengineered TPCP Organizational Levels


National (DoD)
A corporate activity that governs the execution of TPCP functions
A1: Establish Direction
Define the vision, mission, goals, cultural values, strategies, objectives, policies, and standards for the TPCP, developing and promulgating long-range as well as immediate plans that influence the execution of TPC functions.
A2 Provide Capabilities
To Geographic Areas
A35 Follow-Up on Problematic Claim
Unresolved Problem Claims
A36 Reconcile DFAS Third Party Collections
Unreconciled DFAS Third Party Collections
A4 Evaluate Performance
Geographic Performance
Geographic
Central office that will serve all local points of service within a geographic area
A2 Provide Capabilities
A35 Follow-Up on Problematic Claim
A36 Reconcile DFAS Third Party Collections
A4 Evaluate Performance
To Local Areas
A33 Initiate Claim
A341 Balance Collection Vouchers with Receipts
A342 Deposit Funds
A343 Generate Refund Request
Local Performance
Local
Point of service
A31 Establish Beneficiary's TPC Record
A32 Meet Authorization Requirements
A4 Evaluate Performance

Illustrative Vital Signs

TRICARE MANAGEMENT ACTIVITY



Vital Signs							TPC Ancillary Observations
OHI Identification (Effectiveness)	Net Amount Collected per Claim (Efficacy)	Cost Collection Ratio (Efficiency)	Number of Claims Filed (Continuity)	Percentage of Claims Paid (Appropriateness)	Ratio: Claim Payment to Amount Claimed (Customer Support)	Number of Days AR Outstanding (Timeliness)	(Potential sources of vital sign irregularities)
	X	X	X				Number of billable admissions versus number actually billed
	X	X	X				Number of billable APVs versus number actually billed
	X	X	X				Number of billable OPVs versus number actually billed
X	X	X		X	X		% timely pre-certification obtained
X	X	X	X	X	X	X	Incomplete/incorrect data rate • Inaccurate billing information in CHCS • Patient data written on ADS forms but not entered by clinic staff, incomplete ADS encounter records • Uncoded/incomplete ADS encounters • Other, as appropriate for the facility
	X	X		X	X	X	Hang Time ▪ Number days delay for record completion ▪ Number of days delay for diagnosis or procedure coding

Costs, Benefits, and ROIs of TPCP BPIs

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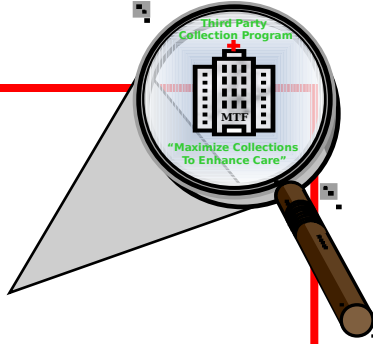

Number	Title	Cost (000)	Benefit (000)	ROI
	Program BPIs			
1	TPCP Organizational Levels	$5,138	$12,938	2.52
2	Personnel Acquisition	$470	$9,242	19.65
3	Personnel Management	$150	$9,222	61.48
4	Personnel Training	$200	$32,820	164.10
5	Facility Fees	$1,000	$33,124	33.12
6	MTF Business Perspective	$2,500	$8,958	3.58
7	Standardized Hardware and Software	$500	$7,098	14.20
8	AIS Workgroup Representation	$85	$2,445	28.76
9	Automated Reporting Capabilities	$200	$2,689	13.45
10	Joint DoD/VA TPCP Conference	$400	$13,141	32.85
	Program BPI TOTAL	$10,642	$131,676	12.37
	Process BPIs			
11	OHI Data Collection	$134	$2,412	18.04
12	Contractual Incentives	$3,929	$1,056	0.27
13	Automated Telephone Access	$50	$9,262	185.25
14	Nurses only for Pre-Authorization	$4,868	$10,654	2.19
15	Obtain & Document OHI Authorization	$200	$10,641	53.21
16	Daily Pre-Certification Results to TPC Manager	$100	$1,402	14.02
17	Standardize & Automate Pre-authorization Tracking	$100	$1,402	14.02
18	Standardize Clinical Info	$100	$1,379	13.79
19	One ART per site	$1,504	$10,641	7.08
20	Electronic Billing Capabilities	$328	$2,781	8.48
21	Civilian Billing Methods	$264	$7,859	29.77
22	Standardize Units of Issue	$100	$2,757	27.57
23	COTS on-line editing	$500	$11,995	23.99
24	Daily Claims Submission	$5	$34	6.74
25	Optimize Scanner use	$500	$689	1.38
26	Balance Collection Vouchers with Receipts	$3,058	$5,308	1.74
27	EFT Receipt of payments/deposits	$1,168	$11	0.01
28	Reengineer Process to generate refund request	$19	$127	6.77
29	Dedicated Resources to assist with claims resolution	$2,637	$12,021	4.56
30	Track and Trend Accounts Receivable by Insurer	$50	$4,160	83.19
31	Metrics to track JAG results	$50	$12,021	240.41
32	Reengineer process for submitting claims to JAG	$50	$6,711	134.22
33	Improve Communication with DFAS	$25	$112	4.50
	Process BPI Total	$19,739	$115,434	5.85

TPCP Management Options

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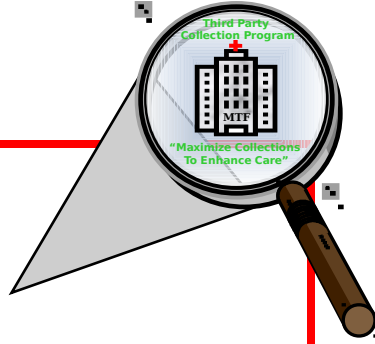

- Continue TPCP as-is
- Pursue in-house implementation of the reengineered model
- Conduct competitive sourcing of the reengineered model via A-76

DoD Decisions

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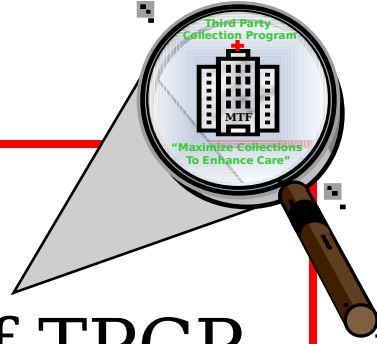

- Conduct in-house implementation of TPCP reengineered model versus A-76 at this time
- Phase I Implementation
  - Pursue low-cost, quick payback initiatives MHS-wide
  - Perform reengineered model demonstration at selected sites
- Phase II Implementation
  - Review demonstration results and make decision to pursue MHS-wide renewal or pursue A-76
  - Reconsider competitive sourcing in ~ two

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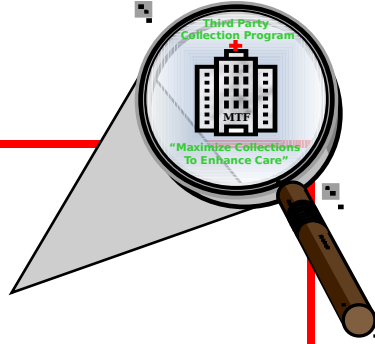

TPCP BPR Implementation Project Approach

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TRICARE MANAGEMENT ACTIVITY

Reengineered Model Report & Change Management Plan

Scoping Session

Provides Context and Direction

Key Enabling Strategy! Automated Cost & Benefit Simulation Model

Phase I: Implementation Planning

Integrated

Enterprise Level

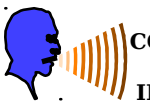
- *Framework & boundaries for entire implementation effort*
- *Enterprise business rules & performance metrics*

Regional Level

- *Business rules & performance metrics that are synchronized with the enterprise level*
- *Strategies to synchronize the implementation effort across all participating sites*

Site-Specific Level

- *Site level business rules & performance metrics that are synchronized with regional & enterprise levels*
- *Site-specific implementation & performance data*
- *Site-specific implementation plans that are approved at the regional & enterprise levels*



COMMUNICATE ACTIONS & RESULTS USING INTERACTIVE WEB SITE

Phase II: Implementation Evaluation

- *Evaluate progress monthly, beginning with initial implementation*
- *At project end, make final analysis of project success*

Key Outcomes

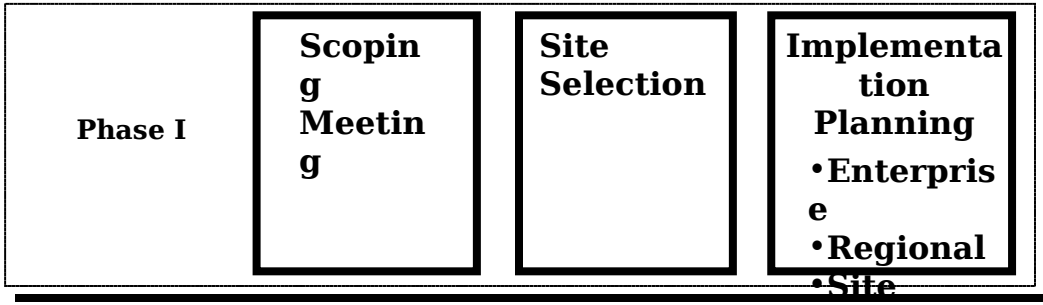
Integrated Implementation Plans

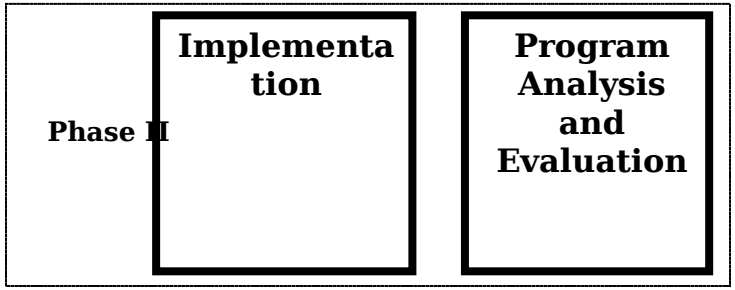
- **Enterprise Level**
- **Regional Level**
- **Site-Specific Level**

Program Analysis & Evaluation Reports

- **Monthly, from Implementation Phase Start**
- **Final, at Project End**

Project Approach, Deliverables, and Timeline Overview





Actions & Deliverables

June | July | August | September | October | November

Task Order Management Plan 25 | 28 - 2 | 5 - 9 | 12 - 16 | 19 - 23 | 26 - 30 | 2 - 6 | 9 - 13 | 16 - 20 | 23- 27 | 30 - 3 | 6 - 10 | 13 - 17 | 20 -24 | 27 - 1 | 4 - 8 | 11 - 15 | 18 - 22

Project Scoping 25-29 | 1 - 5 | 8 - 12 | 15 - 19

- Conduct Scoping Session (6/22)
- Prepare Draft Scoping Summary (6/29)
- Review of Draft Summary by Government
- Prepare Final Summary (7/13)

Site Selection Analysis

- Draft Site Selection Recommendation (7/16/99)
- Final Site Selection Recommendation (7/23/99)
- UBO Conference (8/2/99 - 8/6/99)

Implementation Planning

- Conduct Workshop #1 (8/24-8/25)
- Draft Enterprise-Level Implementation Plan (9/8/99)
- Review of Plan by Government
- Final Enterprise-Level Implementation Plan (9/27/99)
- Conduct Workshop #2 (9/20/99 - 9/24/99)
- Draft Regional-Level Implementation Plan (10/8/99)
- Review of Plan by Government
- Final Regional-Level Implementation Plan (10/22/99)
- Conduct Site Specific Planning (11/1/99 - 11/5/99)
- Draft MTF Implementation Plans (11/1/99 - 11/5/99)
- Review of Plans by Government
- Final MTF Implementation Plans (11/15/99 - 11/19/99)
- Initial Project Implementation Briefings (12/6/99 - 12/17/99)

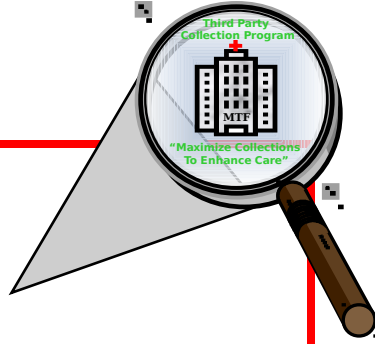
Implementation -- January 2000

Program Analysis and Evaluation

- Monthly Program Analysis and Evaluation Reports (15th of each month starting February 15, 2000)
- Produce Final Report (February 15, 2001)
- Produce Final Briefing (2/24/2001)

Project Goal & Objectives

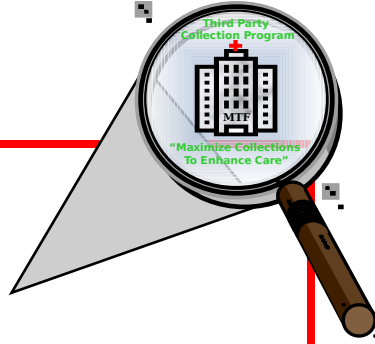
TRICARE MANAGEMENT ACTIVITY



- Project Goal
  - To implement the TPCP reengineered model in selected region(s).
- Project Objectives
  - Phase I: Implementation Planning
    - Develop TPCP-wide integrated implementation strategy for all participating enterprise levels and selected sites
    - Select demonstration region(s) and sites
    - Reach concurrence on enterprise, regional, and site specific business rules
    - Select Business Process Improvements (BPIs) that will be implemented at the enterprise, regional, and site specific levels
    - Develop site specific business rules and performance metrics that will be used to measure the success of the demonstration project
  - Phase II: Implementation Evaluation
    - Collect performance data
    - Compare outcomes with established performance measures
    - Provide assessments
    - Review final analysis at the end of the project

TRICARE MANAGEMENT ACTIVITY

Scoping Session Project Approach



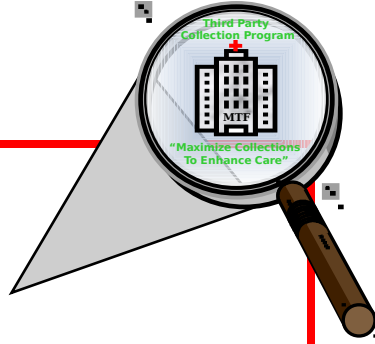
Phase I Perform Site Selection Analysis

June 23 - July 27, 1999

- Outcomes/Activities: Perform data analysis to determine which MTFs/regions best meet selection criteria
  - Develop a questionnaire/survey instrument for MTFs/lead agents
  - Contact Government designated POCs to provide data (via phone calls, e-mail, etc.)
  - Establish baseline performance data
- Key Deliverable: Recommended region(s) and sites

Project Approach

TRICARE MANAGEMENT ACTIVITY



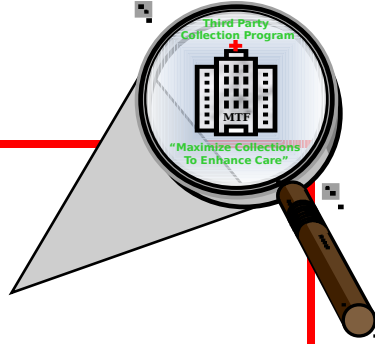
Phase I Enterprise-Level Planning

Workshop #1
August 24-25, 1999

- Purpose: Develop TPCP enterprise-wide (TMA/Services) implementation plan
- Government Participants: UBO Work Group, Service RMs, selected MTF subject matter experts
- Workshop (2 days)

Project Approach (Cont'd)

TRICARE MANAGEMENT ACTIVITY



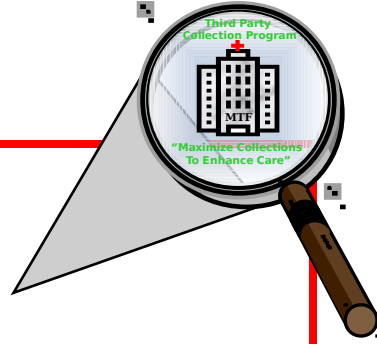
Phase I Enterprise-Level Planning

August 12 - September 7, 1999

- Outcomes/Activities:
  - Use TPCP Reengineered Model Report and Change Management Plan as guides to begin implementation planning
  - Identify:
    - key feasible enterprise-level BPIs and performance measures ("vital signs") and required infrastructure
    - begin discussing regional performance measures
  - Establish enterprise-wide business rules
  - Develop vision for the reengineering demonstration
  - Identify actions required at the enterprise level
  - Establish rules of engagement (ROE) for the demonstration (e.g., start date, end date, how to track dollars, communications, etc.)
- Key Deliverable: Enterprise-level implementation plan

TRICARE MANAGEMENT ACTIVITY

Project Approach (Cont'd)



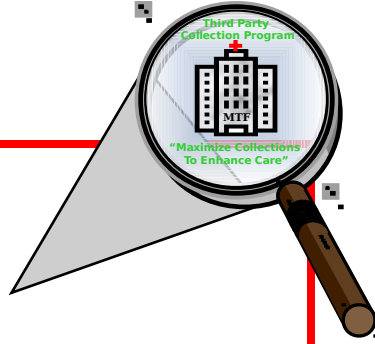
Phase I Regional-Level Planning

Workshop #2
September 20-24, 1999

- Purpose: Develop TPCP regional implementation plan
- Government Participants: Demonstration MTF and Lead Agent personnel, UBO Work Group, RM personnel
- Workshop 5 days

Project Approach (Cont'd)

TRICARE MANAGEMENT ACTIVITY



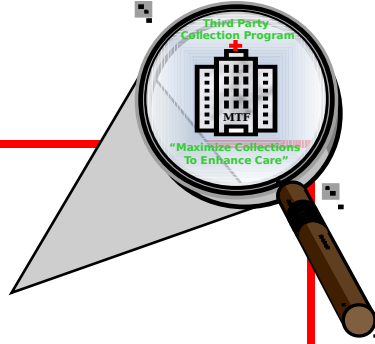
Phase I — Regional-Level Planning

September 24 - October 15, 1999

- Outcomes/Activities
  - Conduct regional and MTF implementation planning
  - Train participants on demonstration goals, activities, expected outcomes
  - Identify regional and preliminary MTF-specific performance measures
  - Obtain recommendations concerning regional infrastructure required
  - Obtain regional rules of engagement
  - Identify actions required at the regional level
  - Obtain agreement on baseline data needed for each site
  - Gain input for regional and MTF implementation plans (breakout sessions)

Project Approach (Cont'd)

TRICARE MANAGEMENT ACTIVITY



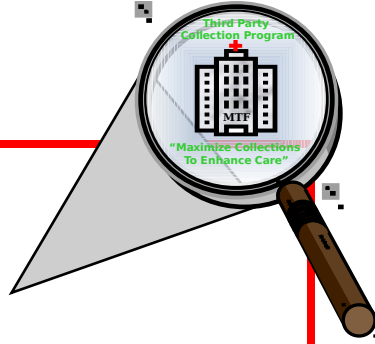
Phase I Site-Specific Planning Lead Agent Visit

November 1-5, 1999

- Purpose: Develop implementation plans for each demonstration site
- Government Participants: Demonstration MTF, legal, and Lead Agent personnel, UBO Work Group, Service RM personnel

Project Approach (Cont'd)

TRICARE MANAGEMENT ACTIVITY

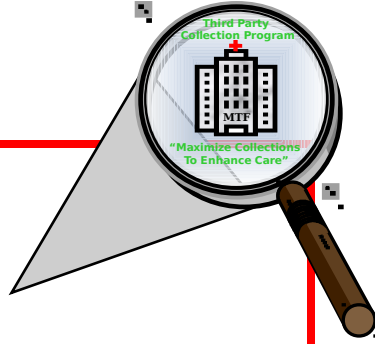


Phase I Site-Specific Planning

- Outcomes/Activities
  - Travel to lead agent medical center(s) for meetings with Lead Agent and MTF personnel. Two teams could be involved, one going to each Lead Agent facility
  - Conduct orientation meeting
  - Develop template used for monthly reporting
  - Determine MTF specific BPI implementation plan
  - Obtain Government review at MTF, regional, and enterprise levels
- Deliverable: MTF implementation plan(s)

Project Approach (Cont'd)

TRICARE MANAGEMENT ACTIVITY



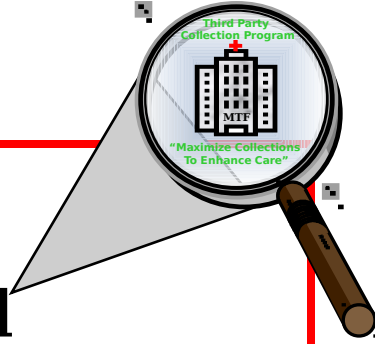
Phase II Initial Implementation Briefing

December 3, 1999

- Purpose: Provide orderly, standardized beginning to demonstration
- Government Participants: Demonstration MTF and Lead Agent personnel, UBO Work Group
- Outcomes/activities:
  - Provide implementation kick-off briefings for Lead Agent(s) and MTF demonstration sites
  - SRA will develop briefings and may be asked to travel to demonstration sites
- Key Deliverables: Initial implementation briefing(s)

Project Approach (Cont'd)

TRICARE MANAGEMENT ACTIVITY



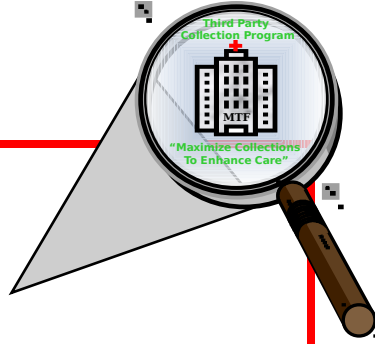
Phase II Perform Program Analysis and Evaluation of Demonstration Project

January 1, 2000 - February 2001

Purpose: Assess success of demonstration

- Government Participants: Demonstration MTF and Lead Agent personnel, UBO Work Group, Service RM's, Tri-Care Executive Committee
- Outcomes/activities:
  - Participate in monthly VTCs
  - Review monthly demonstration site reports
  - Compare outcomes with performance measures
  - Provide assessments
- Key Deliverables: Program analysis and evaluation reports and Final Project Evaluation Report
- Date: Monthly, due on the 15th, starting February 2000; and Final due, February 15, 2001

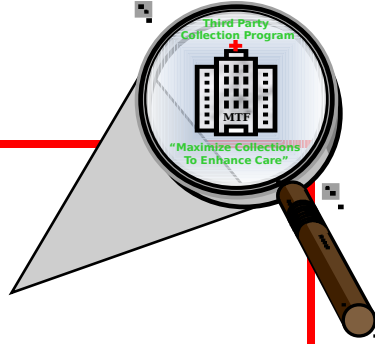
TRICARE MANAGEMENT ACTIVITY



TPCP Reengineering Demonstration Site Selection Analysis

Site Selection Criteria Examples

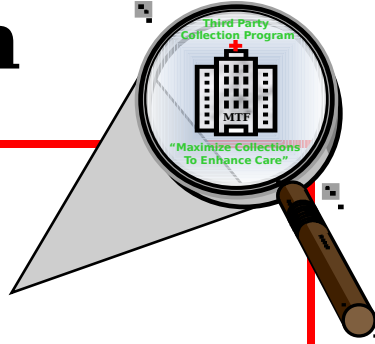
TRICARE MANAGEMENT ACTIVITY



- MTFs in Regions 3, 4, 5, and 11
- High potential for success
  - TPC costs of doing business (cost collection ratio) currently are higher than the norm
  - Potential revenue gains are high
  - Local leadership is motivated and infrastructure is in place to pursue initiatives soon
- Distribution of beneficiary population
  - Percentage of population with other health insurance (OHI), e.g., retirees and dependents versus large active duty population
- Use of TPOCS (versus Keystone or other system)
- Local health care marketplace
  - Indemnity versus managed care

Site Selection Information Sources

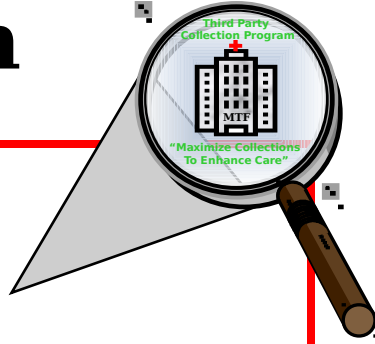
TRICARE MANAGEMENT ACTIVITY



- Centrally collected quantitative data
  - Workload (inpatient and outpatient) - Retrospective Case Mix Analysis System (RCMAS)
  - Enrollee data - Ambulatory Data System (ADS)
  - Population - Managed Care Financial Analysis System (MCFAS)
  - Costs - EBH data from MEPRS Executive Querying System (MEQS)
  - Relative case mix index (RCMI) - RCMAS

Site Selection Information Sources

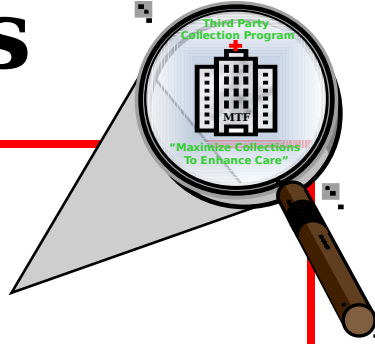
TRICARE MANAGEMENT ACTIVITY



- Survey of MTFs - UBO/TPCP points of contact (POCs), legal POCs, and MTF commanders in Regions 3, 4, 5, and 11
  - Quantitative questions to compare to centrally collected data (e.g., number of FTEs, OHI rate, etc.)
  - Qualitative data on factors related to TPC implementation (command support, incentives, pre-authorization activities, problem claim follow-up, compliance, and training)
  - Survey on Internet - http://151.200.85.127/thirdparty

Site Selection Analysis Findings

TRICARE MANAGEMENT ACTIVITY



CENTRAL DATA ANALYSIS SUMMARY

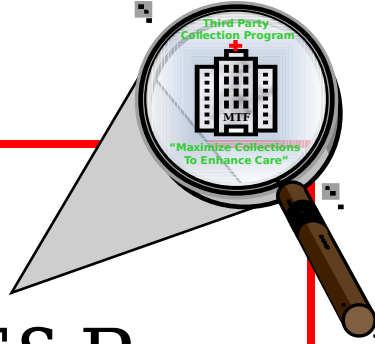
Region	Theoretical Maximum Revenue*	FY98 Total Revenue	Cost Collection Performance Gap	Ratio**
Region 3	$45,334,670	$11,935,489	$33,399,181	19.84%
Region 4	$23,520,479	$ 8,140,093	$15,380,386	16.87%
Region 5	$18,416,389	$11,804,794	$ 6,611,595	11.81%
Region 11	$ 7,771,269	$ 7,322,129	$ 449,140	13.13%

* Combined inpatient (IP) and outpatient (OP) revenues. IP = OHI pop x discharges per 1000 x RCMI x DoD Relative Weighted Product ($6,179). OP =OHI pop x utilization rate x average claim amount ($134).

** EBH expense/total revenue

For Additional Information

TRICARE MANAGEMENT ACTIVITY



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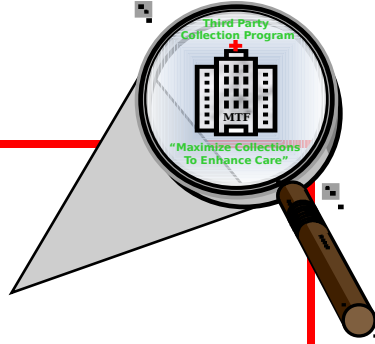
Third Party Collection Program
MTF
"Maximize Collections To Enhance Care"

Questions?